

**PROGRAM NARRATIVE****180 Judicial Branch****Date:** 12/23/2014**Time:** 11:56:40**Program:** Supreme Court**Reporting level:** 00-180-181-00-00-00-00000000**Program Performance Measures**

The Supreme Court Docket System (SCDS) is used to provide management information for Supreme Court cases.

**Program Statistical Data****Statistical data relating to the Supreme Court includes:**

- The Supreme Court's appellate caseload decreased in 2013, but new filings were still above the 5-year and 10-year averages for new filings in the Supreme Court. Total case filings were 400 in 2013 as compared to 442 in 2012.
- Total civil cases filed were 297 in 2013 as compared to 302 in 2012 and total criminal cases filed were 103 in 2013 as compared to 140 in 2012.
- Appeals in family related cases accounted for 22 percent of the civil caseload and 16 percent of the overall caseload. Appeals in cases involving administrative agencies accounted for 7 percent of the civil caseload.
- Appeals of drug-related offenses and driving under the influence accounted for 40 percent of the criminal caseload. Appeals of sexual offenses accounted for 13 percent of the criminal caseload.
- Oral arguments were scheduled in 224 cases, with approximately 31 percent of those arguments being waived by either the parties or the Court and submitted on the briefs and the record.
- The Justices each authored an average of 50 majority opinions. Another 66 separate concurrences and/or dissents were also written.
- One or more of the parties were self-represented in 20 percent of the cases.
- The most appeals originated from the South Central Judicial District, followed by the East Central, Northwest, Northeast Central, Southeast, Northeast and Southwest Judicial Districts.
- Of the 591 briefs filed in 2013, 71 percent were electronically filed; and 70 percent of the appendices were electronically filed under North Dakota Supreme Court Administrative Order 14.

**Explanation of Program Costs**

The requested funds are necessary for the operation of the Supreme Court.

**Program Goals and Objectives**

The Supreme Court is the highest court of the state. It has general supervisory and administrative authority over all other courts. This authority covers all judges of every court in the state and all officers serving the courts.

**REQUEST DETAIL BY PROGRAM**

180 Judicial Branch

Bill#: HB1002

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:56:40

Program: Supreme Court		Reporting Level: 00-180-181-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Salaries and Wages</b>					
Salaries - Permanent	6,686,687	6,923,274	1,037,625	7,960,899	0
Temporary Salaries	126,634	139,748	(4,738)	135,010	0
Overtime	811	0	0	0	0
Fringe Benefits	2,243,203	2,788,530	87,892	2,876,422	0
<b>Total</b>	<b>9,057,335</b>	<b>9,851,552</b>	<b>1,120,779</b>	<b>10,972,331</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	9,057,335	9,851,552	1,120,779	10,972,331	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>9,057,335</b>	<b>9,851,552</b>	<b>1,120,779</b>	<b>10,972,331</b>	<b>0</b>
<b>Accrued Leave</b>					
Salaries - Permanent	0	531,696	(531,696)	0	0
<b>Total</b>	<b>0</b>	<b>531,696</b>	<b>(531,696)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave</b>					
General Fund	0	531,696	(531,696)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>531,696</b>	<b>(531,696)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	166,826	285,888	(25,150)	260,738	0
Supplies - IT Software	29,765	259,504	63,828	323,332	0
Supply/Material-Professional	966,367	994,500	250,400	1,244,900	0
Food and Clothing	456	0	0	0	0
Miscellaneous Supplies	1,765	14,200	(1,450)	12,750	0
Office Supplies	39,126	46,630	14,520	61,150	0
Postage	46,204	62,950	(500)	62,450	0
Printing	75,598	74,830	16,200	91,030	0
IT Equip Under \$5,000	46,892	55,826	71,968	127,794	0
Other Equip Under \$5,000	1,864	2,540	(2,540)	0	0
Office Equip & Furn Supplies	40,240	62,660	(26,660)	36,000	0
Insurance	8,299	7,545	(238)	7,307	0
Rentals/Leases-Equip & Other	471	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	5,977	6,550	4,300	10,850	0
Repairs	19,678	25,200	300	25,500	0

# REQUEST DETAIL BY PROGRAM

180 Judicial Branch  
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

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Program: Supreme Court		Reporting Level: 00-180-181-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Data Processing	79,140	94,737	34,959	129,696	0
IT - Communications	62,224	71,550	(1,144)	70,406	0
IT Contractual Svcs and Rprs	145,521	62,965	25,956	88,921	0
Professional Development	256,076	334,320	14,796	349,116	0
Operating Fees and Services	28,741	98,164	(15,695)	82,469	0
Fees - Professional Services	70,755	192,695	(29,505)	163,190	0
<b>Total</b>	<b>2,091,985</b>	<b>2,754,254</b>	<b>394,345</b>	<b>3,148,599</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	2,091,985	2,754,254	394,345	3,148,599	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>2,091,985</b>	<b>2,754,254</b>	<b>394,345</b>	<b>3,148,599</b>	<b>0</b>
<b>Capital Assets</b>					
Extraordinary Repairs	0	0	786,577	786,577	0
Equipment Over \$5000	9,607	15,000	57,500	72,500	0
IT Equip/Sftware Over \$5000	0	0	133,650	133,650	0
<b>Total</b>	<b>9,607</b>	<b>15,000</b>	<b>977,727</b>	<b>992,727</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	9,607	15,000	977,727	992,727	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>9,607</b>	<b>15,000</b>	<b>977,727</b>	<b>992,727</b>	<b>0</b>
<b>Supreme Court- Judges Retirement</b>					
Salaries - Other	85,768	75,017	6,916	81,933	0
<b>Total</b>	<b>85,768</b>	<b>75,017</b>	<b>6,916</b>	<b>81,933</b>	<b>0</b>
<b>Supreme Court- Judges Retirement</b>					
General Fund	85,768	75,017	6,916	81,933	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>85,768</b>	<b>75,017</b>	<b>6,916</b>	<b>81,933</b>	<b>0</b>
<b>Guardianship Monitoring Program</b>					
Salaries - Permanent	0	0	139,584	139,584	0

**REQUEST DETAIL BY PROGRAM**

180 Judicial Branch  
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

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Program: Supreme Court		Reporting Level: 00-180-181-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Fringe Benefits	0	0	51,790	51,790	0
Travel	0	0	11,910	11,910	0
Supply/Material-Professional	0	0	1,000	1,000	0
IT Equip Under \$5,000	0	0	1,418	1,418	0
Office Equip & Furn Supplies	0	0	4,500	4,500	0
IT - Data Processing	0	0	1,416	1,416	0
Professional Development	0	0	1,000	1,000	0
Operating Fees and Services	0	0	10,000	10,000	0
Fees - Professional Services	0	70,000	0	70,000	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>222,618</b>	<b>292,618</b>	<b>0</b>
<b>Guardianship Monitoring Program</b>					
General Fund	0	70,000	222,618	292,618	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>222,618</b>	<b>292,618</b>	<b>0</b>
<b>Total Expenditures</b>	<b>11,244,695</b>	<b>13,297,519</b>	<b>2,190,689</b>	<b>15,488,208</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>11,244,695</b>	<b>13,297,519</b>	<b>2,190,689</b>	<b>15,488,208</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>11,244,695</b>	<b>13,297,519</b>	<b>2,190,689</b>	<b>15,488,208</b>	<b>0</b>
<b>FTE Employees</b>	<b>45.00</b>	<b>45.00</b>	<b>2.00</b>	<b>47.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL****180 Judicial Branch**  
**Biennium: 2015-2017****Bill#: HB1002****Date:** 12/23/2014**Time:** 11:56:40

<b>Program:</b> Supreme Court			<b>Reporting Level:</b> 00-180-181-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 12 Supreme Court facility space expansion		0.00	1,107,227	0	0	1,107,227
A-B 9 Equipment over \$5,000		0.00	22,500	0	0	22,500
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>1,129,727</b>	<b>0</b>	<b>0</b>	<b>1,129,727</b>

**Ongoing Budget Changes**

A-A 10 Salaries and wages - Judicial Branch		0.00	38,578	0	0	38,578
A-A 11 Information Technology costs		0.00	59,483	0	0	59,483
A-A 4 Miscellaneous Supreme Court adjustments		0.00	190,528	0	0	190,528
A-F 2 Remove prior biennium capital assets		0.00	(15,000)	0	0	(15,000)
Base Payroll Change		2.00	787,373	0	0	787,373
<b>Total Ongoing Budget Changes</b>		<b>2.00</b>	<b>1,060,962</b>	<b>0</b>	<b>0</b>	<b>1,060,962</b>
<b>Total Base Budget Changes</b>		<b>2.00</b>	<b>2,190,689</b>	<b>0</b>	<b>0</b>	<b>2,190,689</b>

**PROGRAM NARRATIVE****180 Judicial Branch****Date:** 12/23/2014**Time:** 11:56:40**Program:** District Court**Reporting level:** 00-180-182-00-00-00-00-00000000**Program Performance Measures**

A Unified Court Information System (Odyssey), Juvenile Case Management System (JCMS) and a Jury Management system are all information systems which provide information for managing district court operations.

The judiciary is constantly monitoring its performance regarding delivering judicial services. Some of these performance measures include:

- Civil, criminal and juvenile docket currency standards
- Jury yield and juror utilization statistics
- Staffing standards
- Fully Automated Child Support Enforcement System (FACSES) child support software action alerts
- Case data entry time standards

**Program Statistical Data****Statistical data relating to District Court include:**

- Total district court filings decreased by 1.25 percent in 2013 as compared to 2012 filings. Total case filings were 183,648 in 2013 as compared to 185,982 in 2012.
- Civil filings increased by 1.5 percent in 2013 compared to 2012. Total civil filings were 36,607 in 2013 as compared to 36,055 in 2012.
- Criminal case filings decreased by less than 1 percent from 2012 to 2013. Felony filings increased by 12.5 percent; misdemeanors decreased by 8.1 percent; and infractions increased by 90.6 percent. The increase in infractions and corresponding decrease in misdemeanors is primarily due to a change in the law for driving without liability insurances. There were 31,787 total criminal filings in 2013 compared to 31,924 in 2012.
- Administrative traffic filings decreased by 2,651 or 2.3 percent from 2012 to 2013. These cases make up 61 percent of the overall caseload; however, they require little judicial involvement. The processing time required impacts court clerk personnel almost exclusively. There were 115,387 total traffic cases filed in 2012 as compared to 112,736 in 2012.
- Overall referrals to juvenile court show a decrease of 1 percent from 2012 to 2013, following a 1 percent decrease from 2011 to 2012. Total juvenile cases filed were 2,518 in 2013 as compared to 2,616 in 2012.

**Explanation of Program Costs**

The requested funds are necessary for the operation of the district courts.

**Program Goals and Objectives**

The district court is a trial court where cases are heard for the first time. There are eight judicial districts, and they have original jurisdiction in all cases, both civil and criminal. The district courts also have original jurisdiction over juvenile matters. The district courts also hear appeals and transfer cases from the municipal courts.

**REQUEST DETAIL BY PROGRAM**

**180 Judicial Branch**  
**Biennium: 2015-2017**

**Bill#: HB1002**

**Date:** 12/23/2014

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<b>Program:</b> District Court		<b>Reporting Level:</b> 00-180-182-00-00-00-00000000			
<b>Description</b>	<b>Expenditures 2011-2013 Biennium</b>	<b>Present Budget 2013-2015</b>	<b>Budget Request Change</b>	<b>Requested Budget 2015-2017 Biennium</b>	<b>Optional Request 2015-2017</b>
<b>Salaries and Wages</b>					
Salaries - Permanent	37,913,303	42,406,806	6,831,139	49,237,945	0
Temporary Salaries	810,465	726,934	352,059	1,078,993	0
Overtime	23,860	10,000	(10,000)	0	0
Fringe Benefits	14,119,224	18,033,881	1,505,033	19,538,914	0
<b>Total</b>	<b>52,866,852</b>	<b>61,177,621</b>	<b>8,678,231</b>	<b>69,855,852</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	51,865,594	60,043,278	8,476,494	68,519,772	0
Federal Funds	1,001,258	1,134,343	201,737	1,336,080	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>52,866,852</b>	<b>61,177,621</b>	<b>8,678,231</b>	<b>69,855,852</b>	<b>0</b>
<b>Accrued Leave</b>					
Salaries - Permanent	0	2,399,277	(2,399,277)	0	0
<b>Total</b>	<b>0</b>	<b>2,399,277</b>	<b>(2,399,277)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave</b>					
General Fund	0	2,399,277	(2,399,277)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,399,277</b>	<b>(2,399,277)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	1,288,778	1,538,080	247,482	1,785,562	0
Supplies - IT Software	380,500	1,922,110	1,045,910	2,968,020	0
Supply/Material-Professional	545,161	574,104	7,530	581,634	0
Food and Clothing	10,396	16,950	800	17,750	0
Bldg, Ground, Maintenance	882	600	(600)	0	0
Miscellaneous Supplies	141,735	189,970	43,630	233,600	0
Office Supplies	266,399	357,638	8,681	366,319	0
Postage	348,941	459,928	(21,928)	438,000	0
Printing	159,570	214,496	15,504	230,000	0
IT Equip Under \$5,000	412,346	949,873	31,254	981,127	0
Other Equip Under \$5,000	12,575	3,500	(3,500)	0	0
Office Equip & Furn Supplies	131,926	202,080	67,220	269,300	0
Insurance	47,184	30,443	3,684	34,127	0
Rentals/Leases-Equip & Other	8,216	16,150	2,400	18,550	0
Rentals/Leases - Bldg/Land	252,275	266,400	9,320	275,720	0

**REQUEST DETAIL BY PROGRAM**

180 Judicial Branch  
Biennium: 2015-2017

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Date: 12/23/2014

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Program: District Court		Reporting Level: 00-180-182-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Repairs	167,322	201,600	24,750	226,350	0
IT - Data Processing	1,092,517	1,351,638	889,487	2,241,125	0
IT - Communications	444,357	492,519	(20,148)	472,371	0
IT Contractual Svcs and Rprs	1,436,912	1,001,297	107,757	1,109,054	0
Professional Development	244,404	439,110	1,750	440,860	0
Operating Fees and Services	7,287,086	9,448,473	884,537	10,333,010	0
Fees - Professional Services	516,453	1,406,370	105,580	1,511,950	0
Medical, Dental and Optical	81,277	89,000	26,000	115,000	0
<b>Total</b>	<b>15,277,212</b>	<b>21,172,329</b>	<b>3,477,100</b>	<b>24,649,429</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	14,772,731	20,498,581	3,568,017	24,066,598	0
Federal Funds	504,481	673,748	(90,917)	582,831	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>15,277,212</b>	<b>21,172,329</b>	<b>3,477,100</b>	<b>24,649,429</b>	<b>0</b>
<b>Capital Assets</b>					
Equipment Over \$5000	393,189	316,470	22,030	338,500	0
IT Equip/Sftware Over \$5000	565,170	516,556	2,621,444	3,138,000	0
<b>Total</b>	<b>958,359</b>	<b>833,026</b>	<b>2,643,474</b>	<b>3,476,500</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	958,359	833,026	2,643,474	3,476,500	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>958,359</b>	<b>833,026</b>	<b>2,643,474</b>	<b>3,476,500</b>	<b>0</b>
<b>District Court- Judges Retirement</b>					
Salaries - Other	470,516	500,936	(26,169)	474,767	0
<b>Total</b>	<b>470,516</b>	<b>500,936</b>	<b>(26,169)</b>	<b>474,767</b>	<b>0</b>
<b>District Court- Judges Retirement</b>					
General Fund	470,516	500,936	(26,169)	474,767	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>470,516</b>	<b>500,936</b>	<b>(26,169)</b>	<b>474,767</b>	<b>0</b>

Mediation



# REQUEST DETAIL BY PROGRAM

180 Judicial Branch  
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:56:40

Program: District Court		Reporting Level: 00-180-182-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries - Permanent	136,194	0	0	0	0
Fringe Benefits	24,618	0	0	0	0
Travel	13,128	0	0	0	0
Supplies - IT Software	239	0	0	0	0
Office Supplies	29	0	0	0	0
IT Equip Under \$5,000	1,234	0	0	0	0
Insurance	135	0	0	0	0
Rentals/Leases - Bldg/Land	100	0	0	0	0
IT - Data Processing	1,047	0	0	0	0
IT - Communications	926	0	0	0	0
Professional Development	2,018	0	0	0	0
Fees - Professional Services	899,587	0	0	0	0
<b>Total</b>	<b>1,079,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mediation</b>					
General Fund	1,079,255	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,079,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Und-Grant</b>					
Grants, Benefits & Claims	80,000	80,000	0	80,000	0
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>
<b>Und-Grant</b>					
General Fund	80,000	80,000	0	80,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>70,732,194</b>	<b>86,163,189</b>	<b>12,373,359</b>	<b>98,536,548</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>69,226,455</b>	<b>84,355,098</b>	<b>12,262,539</b>	<b>96,617,637</b>	<b>0</b>
<b>Federal Funds</b>					

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Program: District Court		Reporting Level: 00-180-182-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
G066 Child Support	1,097,172	1,222,940	129,941	1,352,881	0
G228 Crt. Improvement Basic 2011	0	0	70,386	70,386	0
G230 Crt. Improvement Data Share 2010	0	0	66,002	66,002	0
G241 Crt Improvement Data Share 2013	75,881	94,875	(94,875)	0	0
G242 Crt Improvement Training 2013	103,138	193,160	(5,960)	187,200	0
G901 Crt. Improvement Basic	187,368	197,648	(76,404)	121,244	0
G903 Crt. Improvement Data Share	42,180	99,468	21,730	121,198	0
<b>Total</b>	<b>1,505,739</b>	<b>1,808,091</b>	<b>110,820</b>	<b>1,918,911</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>70,732,194</b>	<b>86,163,189</b>	<b>12,373,359</b>	<b>98,536,548</b>	<b>0</b>
<b>FTE Employees</b>	<b>295.00</b>	<b>314.00</b>	<b>26.00</b>	<b>340.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

180 Judicial Branch  
 Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:56:40

Program: District Court			Reporting Level: 00-180-182-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 13 IT - Juvenile Case Management System Replacemen		0.00	1,782,410	0	0	1,782,410
A-B 14 Criminal case eFiling initiation		0.00	99,000	0	0	99,000
A-B 7 IT - Disaster recovery		0.00	2,171,672	0	0	2,171,672
A-B 9 Equipment over \$5,000		0.00	1,361,500	0	0	1,361,500
A-E 1 Remove prior biennium one-time funding items		0.00	(324,850)	0	0	(324,850)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>5,089,732</b>	<b>0</b>	<b>0</b>	<b>5,089,732</b>

**Ongoing Budget Changes**

A-A 10 Salaries and wages - Judicial Branch		0.00	228,184	0	0	228,184
A-A 11 Information Technology costs		0.00	353,587	0	0	353,587
A-A 3 Payments to contract counties		0.00	381,748	0	0	381,748
A-A 5 Miscellaneous District Court adjustments		0.00	658,926	(90,917)	0	568,009
A-A 8 Juvenile Services		0.00	332,340	0	0	332,340
A-F 2 Remove prior biennium capital assets		0.00	(833,026)	0	0	(833,026)
Base Payroll Change		26.00	6,051,048	201,737	0	6,252,785
<b>Total Ongoing Budget Changes</b>		<b>26.00</b>	<b>7,172,807</b>	<b>110,820</b>	<b>0</b>	<b>7,283,627</b>
<b>Total Base Budget Changes</b>		<b>26.00</b>	<b>12,262,539</b>	<b>110,820</b>	<b>0</b>	<b>12,373,359</b>

**PROGRAM NARRATIVE****180 Judicial Branch****Date:** 12/23/2014**Time:** 11:56:40**Program:** Judicial Cond Comm and Disc. Board**Reporting level:** 00-180-183-00-00-00-00-00000000**Program Performance Measures**

The Disciplinary System does not use any formal performance measures.

**Program Statistical Data****Judicial Conduct Commission and Disciplinary Board:**

The Disciplinary Board System provides information to assist with tracking disciplinary measures against attorneys. Statistics are also maintained to track complaints and disciplinary measures against judges. In 2013 there were 204 complaints filed against attorneys as compared to 189 in 2012. In 2013 there were 84 complaints filed against judges as compared to 83 in 2012.

**Explanation of Program Costs**

The requested funds are necessary for the operations of the Judicial Conduct Commission and the Disciplinary Board.

**Program Goals and Objectives**

The Judicial Conduct Commission and Disciplinary Board investigates and addresses complaints against judges and attorneys.

# REQUEST DETAIL BY PROGRAM

180 Judicial Branch  
Biennium: 2015-2017

Bill#: HB1002

Date: 12/23/2014

Time: 11:56:40

Program: Judicial Cond Comm and Disc. Board Reporting Level: 00-180-183-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Judicial Conduct Comm &amp; Disciplinary Brd</b>					
Salaries - Permanent	510,239	577,093	(18,709)	558,384	0
Fringe Benefits	176,894	217,035	(10,134)	206,901	0
Travel	44,486	48,000	2,000	50,000	0
Supplies - IT Software	1,358	1,830	0	1,830	0
Supply/Material-Professional	7,696	7,000	2,000	9,000	0
Miscellaneous Supplies	811	1,500	(500)	1,000	0
Office Supplies	916	1,500	(500)	1,000	0
Postage	16,059	11,000	0	11,000	0
Printing	2,760	2,000	0	2,000	0
IT Equip Under \$5,000	4,554	5,360	(523)	4,837	0
Office Equip & Furn Supplies	3,569	1,000	19,000	20,000	0
Insurance	554	800	0	800	0
Rentals/Leases-Equip & Other	7,399	10,000	(2,500)	7,500	0
Rentals/Leases - Bldg/Land	18,396	20,000	46,500	66,500	0
Repairs	3,841	5,000	(1,000)	4,000	0
IT - Data Processing	9,771	13,732	1,512	15,244	0
IT - Communications	4,446	5,024	976	6,000	0
IT Contractual Svcs and Rprs	1,236	18,000	(9,200)	8,800	0
Professional Development	6,985	11,000	3,000	14,000	0
Operating Fees and Services	27,668	34,000	5,000	39,000	0
Fees - Professional Services	2,710	30,000	25,000	55,000	0
<b>Total</b>	<b>852,348</b>	<b>1,020,874</b>	<b>61,922</b>	<b>1,082,796</b>	<b>0</b>
<b>Judicial Conduct Comm &amp; Disciplinary Brd</b>					
General Fund	540,778	653,375	(15,235)	638,140	0
Federal Funds	0	0	0	0	0
Special Funds	311,570	367,499	77,157	444,656	0
<b>Total</b>	<b>852,348</b>	<b>1,020,874</b>	<b>61,922</b>	<b>1,082,796</b>	<b>0</b>
<b>Total Expenditures</b>	<b>852,348</b>	<b>1,020,874</b>	<b>61,922</b>	<b>1,082,796</b>	<b>0</b>

## Funding Sources

### General Fund

<b>Total</b>	<b>540,778</b>	<b>653,375</b>	<b>(15,235)</b>	<b>638,140</b>	<b>0</b>
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### Special Funds

328 Judicial Conduct Comm. Fund 328	311,570	367,499	77,157	444,656	0
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**REQUEST DETAIL BY PROGRAM**

180 Judicial Branch

Bill#: HB1002

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:56:40

Program: Judicial Cond Comm and Disc. Board		Reporting Level: 00-180-183-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	311,570	367,499	77,157	444,656	0
Total Funding Sources	852,348	1,020,874	61,922	1,082,796	0
FTE Employees	4.00	4.00	0.00	4.00	0.00

**CHANGE PACKAGE DETAIL****180 Judicial Branch**  
**Biennium: 2015-2017****Bill#: HB1002****Date:** 12/23/2014**Time:** 11:56:40

<b>Program:</b> Judicial Cond Comm and Disc. Board				<b>Reporting Level:</b> 00-180-183-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

**Base Budget Changes****Ongoing Budget Changes**

A-A 6 Miscellaneous JCCDB adjustments		0.00	42,268	0	48,497	90,765	
Base Payroll Change		0.00	(57,503)	0	28,660	(28,843)	
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(15,235)</b>	<b>0</b>	<b>77,157</b>	<b>61,922</b>	
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(15,235)</b>	<b>0</b>	<b>77,157</b>	<b>61,922</b>	